

Blue Crane Route Municipality (EC102)



**DRAFT Service Delivery and Budget
Implementation Plan (SDBIP) 2019/2020**

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ACRONYMS

BCRM- Blue Crane Route Municipality
BCDA- Blue Crane Development Agency
CAPEX- Capital Expenditure
CDM- Cacadu District Municipality
DEDEA- Department of Economic Development and Environmental Affairs
DH- Department of Health
DHS- Department of Human Settlements
DLGTA- Department of Local Government & Traditional Affairs
DLRRD- Department of Land Reform & Rural Development
DSRAC- Department of Sports, Recreation, Arts & Culture
DT- Department of Transport
DWAF- Department of Water Affairs and Forestry
GAMAP-Generally Accepted Municipal Accounting Principles
GRAP-Generally Recognized Accounting Practice
IDP- Integrated Development Plan
MFMA- Municipal Finance Management Act
MIG- Municipal Infrastructure Grant
OPEX- Operational Expenditure
SDBIP- Service Delivery Budget Implementation Plan
SETAS- Skills Education Training Authorities

1. INTRODUCTION

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is required by section 53 (1) (c) of the Municipal Finance Management Act. The SDBIP gives expression to the developmental and service objectives of the municipality, in quantifiable terms, for the financial period from 1 July 2019 to 30 June 2020. The SDBIP includes key service delivery targets and performance indicators for each quarter. Each target is aligned to a Priority Area identified in the IDP and the responsibility is placed directly to a municipal department and/or senior manager, enhancing accountability and transparency of local government towards effective service delivery. Monitoring of these targets is central to the entrenchment of a performance management system and contributes towards the monitoring of municipal finances.

The SDBIP is an operational tool that enables key stakeholders in local government to monitor municipal performance. The Municipal Manager may use the SDBIP to monitor the performance of senior managers, while the Mayor may use the SDBIP as a basis for monitoring the Municipal Manager. Ultimately, the top layer of the SDBIP should be a published document available to the community to enable broader monitoring of the municipal performance towards service delivery outputs and outcomes identified in the SDBIP.

The annual creation and publication of SDBIPs represent progress towards the realization of Section 152(a) of the Constitution of the Republic of South Africa, increasing democratic and accountable local government. The SDBIP is essentially a “contract” between administration, council and the community expressing the developmental goals and objectives in terms of quarterly output and outcome targets to be met by the municipal administration over the next financial year. It provides the basis for measuring municipal performance and ensuring that municipal budget expenditure is clearly linked to service delivery achievement.

1.1 Legislative requirements

The Municipal Finance Management Act of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires municipalities to prepare a SDBIP indicating how the strategic objectives of the IDP and Council will be implemented with the approved budget. The SDBIP does not require Council approval, but should be approved by the Mayor within 28 days of the approval of the annual budget according to Section 53. (1)(c)(ii) of the MFMA. The municipality is then expected to publish the top layer of the SDBIP within 14 days after its approval by the mayor. Performance agreements of the municipal manager, senior managers, and any other category of designated official cascaded from the SDBIP are also expected to be made public within 14 days.

According to National Treasury MFMA Circular No. 13, the top layer of the SDBIP, required for publishing, is expected to include the **following five necessary components:**

1. Monthly projects of revenue to be collected for each source. **(Annexure B)**
2. Monthly projects of expenditure (operating and capital) and revenue for each vote. **(Annexure C)**
3. Quarterly projections of service delivery targets and performance indicators. **(Annexure A)**
4. Ward information for expenditure and service delivery, incorporated with components 3 and 4.
5. Detailed capital works plan broken down by ward over three years. **(Annexure D)**

2. BCRM PRIORITY AREAS AND OBJECTIVES

The BCRM IDP identifies five priority areas: Municipal Transformation & Institutional Development; Basic Service Delivery & Infrastructure Development; Local Economic Development; Municipal Financial Viability; Good Governance and Public Participation. These priorities are cascaded down to, and across, four BCRM line departments: Technical Services; Community Services; Financial Services; Corporate Services; and coordinated by the Municipal Manager's Office. Operational responsibility for the achievement of service delivery targets under these development objectives falls within these departments with individuals or responsible positions identified clearly in the SDBIP.

BCRM Priority Areas and Strategic / Measurable Objectives are as follows:

Priority Area 1: Municipal Transformation and Institutional Development

1. To ensure implementation of Council Resolutions by 2022
2. To improve compliance with the BCEA by 2022
3. To ensure compliance with Labour Laws and Collective Agreements by 2022
4. To ensure that municipal facilities are OHS Act compliant by 2022.
5. To ensure health and safety of employees in the workplace and compliance with OHS Act by 2022.
6. To ensure effective ICT governance and controls by 2022
7. To ensure reliable, efficient and effective network infrastructure for communication and connectivity by 2022
8. To promote sound and fair labour relations by 2022

Priority Area 2: Basic Service Delivery and Infrastructure Development

1. To ensure a well maintained clean and healthy environment by 2022 and beyond
2. To ensure a healthy environment to improve human health by 2022 and beyond
3. To ensure that all road users comply with the roads and traffic laws by 2022 and beyond

4. To ensure prevention and management of fire incidences to promote safety of the environment, properties and humans by 2022 and beyond
5. To promote a culture of learning amongst the communities of BCRM by 2022 and beyond
6. To ensure efficient, economical and quality provision of water and sewer services by 2022 and beyond
7. To ensure quality electricity supply and reduction of Electricity losses by 2022
8. To ensure that communities have access to well established social amenities by 2022 and beyond
9. To strive for reduction on household poverty by labour intensive construction methods by 2022 and beyond

Priority Area 3: Local Economic Development (LED)

1. To ensure promotion of local economic development and job creation by 2022 and beyond
2. To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMMEs) businesses into the formal economy by 2022 and beyond

Priority Area 4: Municipal Financial Viability

1. To ensure smooth, effective and integrated demand management process that will eliminate UIF and Wasteful expenditure by 2022
2. To ensure that the municipality maximize the economic benefits out all assets in order to deliver goods and sustainable services to the community by 2022
3. To ensure that the municipality is financially viable to sustain short, medium and long-term obligations to be able to provide services to the community in a sustained manner by 2022.
4. To ensure optimal use of the mSCOA financial system to improve the operations of the municipality by generating accurate, valid, complete and cost-effective financial and performance information by 2022.

Priority Area 5: Good Governance & Public Participation

1. To ensure effective Audit, Risk management and Corporate governance function that will result in improved compliance and clean administration by 2022
2. To ensure that the municipality is responsive to the needs of the community as well as to strengthen a culture of performance management by 2022
3. Ensure effective, efficient and compliant public participation by 2022 and beyond

3. SDBIP UTILITY AND SERVICE DELIVERY TARGETS

Whereas the IDP is the product of consultation to identify community needs and formulate municipal development objectives, the SDBIP provides a tangible municipal response to the broader BCRM community that clearly identifies what the municipality measurably seeks to achieve and how much money it plans to spend in order to do so. Reported progress on the SDBIP should also inform the annual review of the IDP. The SDBIP and IDP are therefore complimentary documents, and their credibility is determined by the extent to which they reflect the realities and issues faced by citizens of BCRM on the ground. If one document is not effectively utilized or representative of the interests of all BCRM citizens, it will impair the annual revision of the other.

The SDBIP is required to include quarterly and annual targets for key service delivery areas identified in the IDP, as well as financial allocations towards the achievement of these targets. Measurable service delivery targets derived from the IDP are expressed in terms of clear performance indicators in the BCRM SDBIP. In some instances, singular outputs are identified as annual targets, making quarterly measurements challenged. In these instances, tangible milestones reflecting process outcomes that contribute towards a broader service delivery output are included to enhance the utility of the document for all stakeholders, even if not technically ideal. In all other instances, quantifiable quarterly targets towards the achievement of annual service delivery targets are provided.

It is envisioned that the community and various municipal stakeholders will become familiar with the SDBIP, monitor the achievement of these targets and support municipal performance. Municipal stakeholders will find the SDBIP useful when reviewing quarterly reports and comparing actual progress made on the reported indicators. Communities are encouraged to become informed as well as make use of the SDBIP during the annual IDP consultative process. The SDBIP serves as a key mechanism by which the citizens of BCRM can monitor the progress made in service delivery. The SDBIP is most useful as an implementation and monitoring tool when it is reported on and utilized for evidence-based decision-making towards the formulation of new development objectives in the future.

Reference

Blue Crane Route Municipality, Integrated Development Plan 2017 - 2022, Approved May 2017

Blue Crane Route Municipality 2017/18 – 2019/20 MTREF Budget, Approved May 2017

National Treasury, MFMA Circular No. 13, Municipal Finance Management Act No. 53 of 2003. Distributed 31 January 2005.

Signed off by:



N.B. DELO
ACTING MUNICIPAL MANAGER

30/04/2019
DATE

Approved by:



B.A. MANKOWENI
MAYOR/SPEAKER

30/04/2019
DATE

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Priority Area	Strategic Plan	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Carrollian	No of KPI
Corporate Governance	To ensure implementation of Council Resolutions	By implementing Council Resolution register	% of Council resolutions implemented	Implement Council Resolutions register	Council Resolutions register	Existing Budget		Matters Receiving Attention (MRA) registers in place	n/a	n/a	n/a	n/a	n/a	n/a	100% of Council resolutions implemented	Council Resolutions and register	100% of Council resolutions implemented		1
Leave Management	To improve compliance with the BCEA by 2022	By implementing Standard Operating Procedures (SOP) to deal with leave	Number of Leave management reports submitted to Corporate Services Committee bi-monthly	Implement Standard Operating Procedures	Reports submitted to Corporate Services Committee bi-monthly			Leave SOPs	1 Leave management reports submitted to Corporate Services Committee bi-monthly	Copy of a report and minutes	2 Leave management reports submitted to Corporate Services Committee bi-monthly	Copy of a report and minutes	1 Leave management reports submitted to Corporate Services Committee bi-monthly	Copy of a report and minutes	2 Leave management reports submitted to Corporate Services Committee bi-monthly	Copy of a report and minutes	6 Leave management reports submitted to Corporate Services Committee bi-monthly	Director Corporate Services	2
Conditions of Services	To ensure compliance with Labour Laws and Collective Agreements by 2022	By reviewing HR policies	Number of HR policies reviewed	Review HR policies	HR policies and Council Resolutions	Existing Budget		HR Policies and Leave SOPs	n/a	n/a	n/a	n/a	2 HR policies reviewed	Agenda, report and minutes of the Corporate Services Committee	1 HR policies reviewed	Reports of Corporate Services Committee and minutes of the Council	3 HR policies reviewed	Director Corporate Services	3
Occupational Health and Safety	To ensure health and safety of employees in the workplace and compliance with OHS Act by 2022	By implementing OHS policy against National OHS standards and submit implementation reports to Council	No of OHS structures established	Establish Structure	Functional structures in place	Existing Budget		Draft OHS Policy	n/a	n/a	n/a	n/a	1 OHS Structure established	Agenda, attendance registers and minutes.	n/a	n/a	1 OHS structure established	Director Corporate Services	4
			% progress on institutionalisation of OHS policy	Institutionalisation of OHS policy	OHS Policy institutionalised	Existing Budget		Draft OHS Policy	n/a	n/a	n/a	n/a	50% Institutionalisation of OHS Policy	Correspondence with Directorates (Nominations) and Attendance Registers	100% Institutionalisation of OHS Policy	Agenda, attendance registers and minutes.	100% Institutionalisation of OHS Policy	Director Corporate Services	5

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IPA 1 :MUNICIPAL INFRASTRUCTURE DEVELOPMENT																			
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Custodian	No of KPI
ICT Governance	To ensure Effective ICT Governance and Controls by 2022	By reviewing ICT policies	Number of ICT policies reviewed .	Review ICT policies	ICT policies and council resolution	OPEX		11 ICT policies reviewed	n/a	n/a	n/a	n/a	7 ICT policies reviewed	Attendance register,minu tes of the meeting and the copy of the 7 ICT policies	4 ICT policies reviewed	Attendance register,minu tes of the meeting and the copy of the 4 ICT policies	11 ICT policies reviewed	Director Corporate Services	6
		By developing an ICT Strategy	No of ICT Strategies developed	Develop ICT Strategy	IDP (Identified IT related needs), ICT Structure, Public Services Corporate Governance Framework	Existing Budget		ICT Policies and PS Corporate Governance Framework	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1 ICT Strategy developed	Draft Strategy, Agenda, minutes and attendance register	1 ICT Strategy developed	Director Corporate Services
ICT Infrastructure	To ensure reliable , efficient and effective network infrastructure for communication and connectivity	By upgrading network infrastructure and internet connectivity in Municipal Satellite office	No of satellite offices with upgraded network infrastructure and internet connectivity	Upgrade Internet Connection from ADSL to Fiber Optic; upgrade current routers	Improved internet speed and stable network connection	Existing Budget		Current existing network	n/a	n/a	n/a	n/a	4 satellite offices with upgraded network infrastructure and internet connectivity	Reports and sign off of installation completion form	4 satellite offices with upgraded network infrastructure and internet connectivity	Reports and sign off of installation completion form	8 satellite offices with Upgraded network infrastructure and internet connectivity	Director Corporate Services	8
Labour Relations	To promote sound and fair labour relations	By promoting awareness and building capacity on identified areas	No of roadshows on Awareness and capacity building conducted in directorates	Conduct awareness and capacity building roadshows	Awareness and capacity building roadshows	Existing Budget		0)	n/a	n/a	n/a	n/a	1 roadshow on Awareness and capacity building conducted in directorates	Agenda, attendance register, feedback forms	1 roadshow on Awareness and capacity building conducted in directorates	Agenda, attendance register, feedback forms	2 roadshows on Awareness and capacity building roadshow conducted in Directorates	Director Corporate Services	9

KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																			
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Vote No	Baseline	Q1 Deliverable Target 30 SEPTEMBER 2018	Q1 Evidence	Q2 Deliverable Target 31 DECEMBER 2018	Q2 Evidence	Q3 Deliverable Target 31 MARCH 2019	Q3 Evidence	Q4 Deliverable Target 30 JUNE 2019	Q4 Evidence	Annual Target	Custodian	No of KPI
Water and Sanitation	To ensure efficient, economical and quality provision of water and sewer services by 2022 and beyond	By upgrading bulk water supply in Cookhouse	Number of km of water pipes connected to Cookhouse WTW (phase 2)	Upgrading of Cookhouse bulk water supply Phase 2	Quarterly progress reports	MIG Grant R5,911,150	50102150141	Phase 1	n/a	n/a	n/a	n/a	1km of water pipes connected to Cookhouse WTW (phase 2)	appointment letter, Site handover minutes	1km of water pipes connected to Cookhouse WTW (phase 2)	Progress report with photos	2km of water pipes connected to cookhouse WTW (phase 2)	Director Technical Services	10
		By upgrading waste water treatment works in Pearson and Cookhouse	% expenditure on the budget on upgrading of cookhouse WWTW (phase 3)	Upgrading of Cookhouse WWTW	Quarterly progress reports	DWS-WSIG: R12,272,870	50101000271	Phase 1 & 2	Progress report with photos	Progress report with photos	n/a	n/a	45% expenditure on the budget on upgrading of WWTW (phase 3)	Progress report on construction of secondary pond with photos	50% expenditure on the budget on upgrading of cookhouse WWTW (phase 3)	Progress report with photos	100% expenditure on the budget on upgrading of cookhouse WWTW (phase 3)	Director Technical Services	11
			% expenditure on the budget of upgrading of Pearson WWTW	Upgrading of Pearson WWTW	Quarterly progress reports	DWS-WSIG: R15,000,000	50101000281	None	n/a	n/a	10% expenditure on the budget of upgrading of Pearson WWTW	Invoice from Consultant	50% expenditure on the budget of upgrading of Pearson WWTW	Invoice from consultant	40% % expenditure on the budget of upgrading of Pearson WWTW	Appointment letter Progress reports	100% expenditure on the budget of upgrading of Pearson WWTW	Director Technical Services	12
		By construction of water treatment works in BCRM	% expenditure on the budget of Pearson Water Treatment Works	Construction of Pearson WTW	Quarterly progress reports	DWS-WSIG: R22,727,130	50101000261	None	n/a	n/a	1% expenditure on the budget of Pearson Water Treatment Works	Record of Decision	1% expenditure on the budget of Pearson Water Treatment Works	Invoice from consultant	25% expenditure on the budget of Pearson Water Treatment Works	Progress report with photos	27% expenditure on the budget of Pearson Water Treatment Works	Director Technical Services	13
Electricity supply	To ensure quality electricity supply and reduction of electricity losses by 2022	By upgrading Somerset East electricity network	% progress in the upgrading of Surname and middletown Electricity lines at somerset east sub station	Upgrading of Somerset East Electricity network	Quarterly reports	INEP: R8,000,000	50101000181	Phase 1	Proof of advert Designs	Proof of advert Designs	1. 25% progress in the upgrading of Surname and middletown Electricity lines at somerset east sub station	1. Appointment letter 2. Site handover minutes 3. Attendance registers	40% progress in the upgrading of Surname and middletown Electricity lines at somerset east sub station	Proof of purchase order	100% progress in the upgrading of Surname and middletown Electricity lines at somerset east sub station	Completion certificate Test report	100% progress in the upgrading of Surname and middletown Electricity lines at somerset east substation.	Director Technical Services	14

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measure / Int Source and Frequency	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target 30 SEPTEMBER 2018	Q1 Evidence	Q2 Deliverable Target 31 DECEMBER 2018	Q2 Evidence	Q3 Deliverable Target 31 MARCH 2019	Q3 Evidence	Q4 Deliverable Target 30 JUNE 2019	Q4 Evidence	Annual Target	Custodian	No of KPI
Social Facilities	To ensure that communities have access to well established social amenities by 2022 and beyond	By Upgrading of Sportsfield in Pearson	% progress in the construction of abluion facilities and change room at the Pearson sportsfield	Upgrading of Sportsfield in Pearson	Quarterly reports	MIG Grant R400,000	50101000281	Phase 1	5% progress in the construction of abluion facilities and change room at the Pearson sportsfield	Progress report with photos Budget spending report	15% progress in the construction of abluion facilities and change room at the Pearson sportsfield	Progress report with photos Budget spending report	60% progress in the construction of abluion facilities and change room at the Pearson sportsfield	Progress report with photos	20% progress in the construction of abluion facilities and change room at the Pearson sportsfield	Close out report with photos	100% progress in the construction of abluion facilities and change room at the Pearson sportsfield	Director Technical Services	15
									n/a	n/a	5% progress in the construction of abluion facilities and change room at the Somerset East sportsfield	1. Appointment letter 2. Site handover minutes	15% progress in the construction of abluion facilities and change room at the Somerset East sportsfield	Progress report with photos	80% progress in the construction of abluion facilities and change room at the Somerset East sportsfield	Progress report with photos	100% progress in the construction of abluion facilities and change room at the Somerset East sportsfield	Director Technical Services	16
									5% progress in the upgrade of Somerset East sportsfields (fencing, installation of irrigation system and refurbishment of netball court)	Progress Report	15% progress in the upgrade of Somerset East sportsfields (fencing, installation of irrigation system and refurbishment of netball court)	Progress Report	n/a	n/a	50% progress in the upgrade of Somerset East sportsfields (fencing, installation of irrigation system and refurbishment of netball court)	n/a	70% progress in the upgrade of Somerset East sportsfields (fencing, installation of irrigation system and refurbishment of netball court)		17
Job Creation	To strive for reduction on household poverty by labour intensive construction methods in 2022 and beyond	By creation of jobs through EPWP methods	Number of jobs created through EPWP methods	Create jobs through EPWP	Quarterly progress reports	EPWP GRANT: R1,000,000	2017060024871	151 jobs created through EPWP	55 jobs created through EPWP methods	Progress Report	n/a	n/a	n/a	n/a	n/a	n/a	55 jobs created through EPWP	Director Technical Services	18
									EPWP steering committee meetings held	Meeting minutes with attendance register	1EPWP steering committee meetings held	Meeting minutes with attendance register	1EPWP steering committee meetings held	Q3 Evidence	1EPWP steering committee meetings held	Meeting minutes with attendance register	4 EPWP steering committee meetings held	Director Technical Services	19

BCRM SERVICE DELIVERY AND DEVELOPMENT (COMMUNITY SERVICES) EAR																			
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Year No.	Baseline	Q1 Deliverable Target 31 SEPTEMBER 2018	Q1 Evidence	Q2 Deliverable Target 31 DECEMBER 2018	Q2 Evidence	Q3 Deliverable Target 31 MARCH 2019	Q3 Evidence	Q4 Deliverable Target 30 JUNE 2019	Q4 Evidence	Annual Target	Contributor	No of KPI
Solid waste management & Environmental Health services	To ensure a well maintained clean and healthy environment by 2022 and beyond	By conducting environmental awareness campaigns	Number of environmental awareness campaigns conducted	Conduct awareness campaigns	Quarterly Report submitted to Community Services Portfolio Committee, dated photos, attendance register & Programme Report	OPEX	N/A part of staff duties	18 environmental awareness campaigns conducted	2 Environmental awareness campaigns conducted	Programme report, Attendance register and dated photos	2 Environmental awareness campaigns conducted	Programme report, Attendance register and dated photos	2 Environmental awareness campaigns conducted	Programme report, Attendance register and dated photos	2 Environmental awareness campaigns conducted	8 Environmental awareness campaigns conducted	Director Community Services	20	
									2 health and food hygiene education campaigns conducted	Attendance register, report and dated photos	2 health and food hygiene education campaigns conducted	Attendance register, report and dated photos	2 health and food hygiene education campaigns conducted	Attendance register, report and dated photos	2 health and food hygiene education campaigns conducted	Eight (8) health and hygiene education program conducted	Director Community Services	21	
Environmental Health services	To ensure a healthy environment to improve human health by 2022 and beyond	By implementing intervention measures to rectify the conditions arising from unhealthy human environment	Number of food hygiene education campaigns conducted	Conduct health and hygiene education campaigns	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	OPEX	N/A part of staff duties	Sixteen (16) health and hygiene education programs were done	40 Inspections in general food-handling premises conducted	Reports on inspections conducted	40 Inspections in general food-handling premises conducted	Reports on inspections conducted	40 Inspections in general food-handling premises conducted	Reports on inspections conducted	40 Inspections in general food-handling premises conducted	160 Inspections in general food-handling premises conducted	Director Community Services	22	
									4 health inspections at child care facilities conducted	Reports on health inspections conducted	4 health inspections at child care facilities conducted	Reports on health inspections conducted	4 health inspections at child care facilities conducted	Reports on health inspections conducted	4 health inspections at child care facilities conducted	Sixteen (16) health inspections in child care facilities conducted	Director Community Services	23	

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Vote No.	UPSTREAM COMMUNITY SERVICES					Annual Target	Evidence	Annual Target	Evidence	Custodian	No of KPI
								Q1 Deliverable Target	Q2 Deliverable Target	Q3 Deliverable Target	Q4 Deliverable Target	Q1 Evidence	Q2 Evidence	Q3 Evidence	Q4 Evidence			
			Number of Inspections in butcheries for compliance with Regulation R962 of 2013)	Conduct inspections	Monthly Reports & Quarterly Performance Reports submitted to Portfolio Committee, Inspection register	OPEX	N/A part of staff duties	3 inspections in butcheries for compliance with Regulation R962 of 2013) conducted	3 inspections in butcheries for compliance with Regulation R962 of 2013) conducted	3 inspections in butcheries for compliance with Regulation R962 of 2013) conducted	3 inspections in butcheries for compliance with Regulation R962 of 2013) conducted	Reports on inspections conducted	Reports on inspections conducted	Reports on inspections conducted	Reports on inspections conducted	3 Inspections in butcheries for compliance with Regulation R962 of 2013) conducted	Director Community Services	24
								6 inspections in restaurants for compliance with Regulation R962 of 2013) conducted	6 inspections in restaurants for compliance with Regulation R962 of 2013) conducted	6 inspections in restaurants for compliance with Regulation R962 of 2013) conducted	6 inspections in restaurants for compliance with Regulation R962 of 2013) conducted	Reports on inspections conducted	Reports on inspections conducted	Reports on inspections conducted	Reports on inspections conducted	24 Inspections in restaurants for compliance with Regulation R962 of 2013) conducted	Director Community Services	25
								24 water samples taken for chemical and bacteriological analysis	24 water samples taken for chemical and bacteriological analysis	24 water samples taken for chemical and bacteriological analysis	24 water samples taken for chemical and bacteriological analysis	Water sampling report/ results	Water sampling report/ results	Water sampling report/ results	Water sampling report/ results	96 water samples taken for chemical and bacteriological analysis	Director Community Services	26
Traffic Services	To ensure that all road users comply with the roads and traffic laws by 2022 and beyond	By conducting law enforcement and education programmes	Number of school leavers programme conducted in one (1) school in one ward	Conduct 1 School leavers' programme in one (1) school in one ward	Quarterly Reports	OPEX	N/A part of staff duties	1 school leavers' programme conducted	1 school leavers' programme conducted	1 school leavers' programme conducted	1 school leavers' programme conducted	Program report, Attendance register and dated photos	Program report, Attendance register and dated photos	Program report, Attendance register and dated photos	Program report, Attendance register and dated photos	5 school leavers programme conducted	Director Community Services	27
								1 roadblock conducted at National roads in BCRM area	1 roadblock conducted at National roads in BCRM area	1 roadblock conducted at National roads in BCRM area	1 roadblock conducted at National roads in BCRM area	Program report, Attendance register and dated photos	Program report, Attendance register and dated photos	Program report, Attendance register and dated photos	Program report, Attendance register and dated photos	4 roadblocks conducted at National roads in BCRM area	Director Community Services	28
Fire & Disaster Management Services	To ensure prevention and management of fire incidences to promote safety of the environment, properties and humans by 2022 and beyond	By conducting fire prevention awareness programmes to schools and communities	Number of fire prevention awareness programmes conducted	Conduct fire prevention awareness programme to schools and/or communities	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	OPEX	N/A part of staff duties	3 fire prevention awareness programmes conducted	3 fire prevention awareness programmes conducted	3 fire prevention awareness programmes conducted	3 fire prevention awareness programmes conducted	Program report, Attendance register and dated photos	Program report, Attendance register and dated photos	Program report, Attendance register and dated photos	Program report, Attendance register and dated photos	12 fire prevention awareness programmes conducted	Director Community Services	29

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Vote No.	Baseline	NPA 2 - SERVICE DELIN								Annual Target	Custodian	No of KPI
									Q1 Deliverable Target 30 SEPTEMBER 2018	Q1 Evidence	Q2 Deliverable Target 31 DECEMBER 2018	Q2 Evidence	Q3 Deliverable Target 31 MARCH 2019	Q3 Evidence	Q4 Deliverable Target 30 JUNE 2019	Q4 Evidence			
Library Services	To promote a culture of learning amongst the communities of BCRM by 2022 and beyond	By conducting library awareness campaigns amongst the communities to promote culture of learning	Number of library awareness campaigns conducted	Conduct library awareness campaign amongst the communities	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	OPEX	N/A part of staff duties	None	6 fire safety and prevention inspections conducted in commercial entities and public amenities	(i) signed inspection tool, (ii) inspection report signed by Director	6 fire safety and prevention inspections conducted in commercial entities and public amenities	(i) signed inspection tool, (ii) inspection report signed by Director	6 fire safety and prevention inspections conducted in commercial entities and public amenities	(i) signed inspection tool, (ii) inspection report signed by Director	24 fire safety and prevention inspection conducted in commercial entities and public amenities	Director Community Services	30		
									2 library awareness campaigns conducted	Program report, Attendance register and dated photos	2 library awareness campaigns conducted	Program report, Attendance register and dated photos	2 library awareness campaigns conducted	Program report, Attendance register and dated photos	8 library awareness campaigns conducted	Director Community Services	31		

NPA 3 : LOCAL ECONOMIC DEVELOPMENT																			
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target 30 SEPTEMBER 2019	Q1 Evidence	Q2 Deliverable Target 31 DECEMBER 2019	Q2 Evidence	Q3 Deliverable Target 31 MARCH 2019	Q3 Evidence	Q4 Deliverable Target 30 JUNE 2019	Q4 Evidence	Annual Target	Custodian	No of KPI
Local Economic Development	To ensure promotion local economic development and job creation by 2022 and beyond	By developing the LED strategy	% progress in the development of LED Strategy	Development LED Strategy	Quarterly report	OPEX	N/A part of staff duties	N/A									100% progress in the development of LED Strategy	Municipal Manager	32
		By establishing LED and Business Forums	Number of LED and business forum established	LED and Business forum established	Quarterly report	OPEX	N/A part of staff duties											Number of LED and business forum established	Municipal Manager
SME Development and Business Advisory Services	To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMEs) business into the formal	By providing meaningful business development support to SMEs	Number of business support initiatives implemented	Implement Business support initiatives	Quarterly report	OPEX	N/A part of staff duties										4 business support initiatives implemented	Municipal Manager	34
			Number of SMEs supported	SME Support	Quarterly report	OPEX	N/A part of staff duties											4 SMEs supported	Municipal Manager

ACTION 8: INVOLVE RESIDENTS AND GOVERNANCE AND PUBLIC PARTICIPATION																			
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Unit	Budget & Source	Vols No.	Baseline	Q1 Deliverable Target 30 SEPTEMBER 2018	Q1 Evidence	Q2 Deliverable Target 31 DECEMBER 2018	Q2 Evidence	Q3 Deliverable Target 31 MARCH 2019	Q3 Evidence	Q4 Deliverable Target 30 JUNE 2019	Q4 Evidence	Annual Target	Custodian	No of KPI
Audit	To ensure effective Audit, Risk management and Corporate governance function that will result in improved compliance and clean administration by 2022	By institutionalizing the AIP and ensure implementation at all levels	% annual reduction in reportable audit issues	Audit Outcome improvement		N/A		24 findings (100%)	n/a	n/a	50% annual reduction in reportable audit issues	audit report reflecting reduction	n/a	n/a	n/a	n/a	50% annual reduction in reportable audit issues	Municipal Manager	45
									Minutes of the AC meeting and progress report	Minutes of the AC meeting and progress report	1 reports on progress against approved IAP submitted to AC	Minutes of the AC meeting and progress report	1 reports on progress against approved IAP submitted to AC	Minutes of the AC meeting and progress report	1 reports on progress against approved IAP submitted to AC	Minutes of the AC meeting and progress report	4 reports on progress against approved IAP submitted to AC	Municipal Manager	46
Performance Management	To ensure that the municipality is responsive to the needs of the community as well as the to strengthen a culture of performance management by 2022	By facilitating the implementation of the approved performance management system at all levels	No of performance assessment of senior management conducted.	PMS Implementation		Internal funds		0	0	1 performance assessment of senior management conducted.	Performance Report	Performance Report	1 performance assessment of senior management conducted.	Performance Report	1 performance assessment of senior management conducted.	Performance Report	4 performance assessment of senior management conducted.	Municipal Manager	47
									1 Public Participation session convened	Minutes and attendance register	1 Public Participation session convened	Minutes and attendance register	1 Public Participation session convened	Minutes and attendance register	1 Public Participation session convened	Minutes and attendance register	4 Public Participation session convened	Municipal Manager	48

EC102 Blue Crane Route - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source																
Property rates		1 502	1 502	1 502	1 502	1 502	1 502	1 502	1 502	1 502	1 502	1 502	1 502	18 027	19 515	21 137
Service charges - electricity revenue		9 549	9 549	9 549	9 549	9 549	9 549	9 549	9 549	9 549	9 549	9 549	9 549	114 584	123 860	130 303
Service charges - water revenue		1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	1 308	15 694	16 635	17 633
Service charges - sanitation revenue		453	453	453	453	453	453	453	453	453	453	453	452	5 433	5 758	6 104
Service charges - refuse revenue		658	658	658	658	658	658	658	658	658	658	658	659	7 897	8 371	8 873
Rental of facilities and equipment		33	33	33	33	33	33	33	33	33	33	33	33	390	390	390
Interest earned - external investments		71	71	71	71	71	71	71	71	71	71	71	71	850	850	850
Interest earned - outstanding debtors		350	350	350	350	350	350	350	350	350	350	350	350	4 198	4 449	4 716
Dividends received														-	-	-
Fines, penalties and forfeits		35	35	35	35	35	35	35	35	35	35	35	35	423	448	474
Licences and permits		40	40	40	40	40	40	40	40	40	40	40	40	480	509	540
Agency services		71	71	71	71	71	71	71	71	71	71	71	71	850	893	937
Transfers and subsidies		5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	5 081	60 969	63 336	67 014
Other revenue		106	106	106	106	106	106	106	106	106	106	106	107	1 277	1 327	1 379
Gains on disposal of PPE														-	-	-
Total Revenue (excluding capital transfers and contribution)		19 256	19 256	19 256	19 256	19 256	19 256	19 256	19 256	19 256	19 256	19 256	19 256	231 071	246 342	260 350

ANNEXURE

B

8

EC102 Blue Crane Route - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand																
Multi-year expenditure to be appropriated																
Vote 1 - MAYORAL EXECUTIVE	1															
Vote 2 - MUNICIPAL COUNCIL																
Vote 3 - ACCOUNTING OFFICER																
Vote 4 - BUDGET & TREASURY																
Vote 5 - TECHNICAL SERVICES		1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	21 804	9 000	
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES																
Vote 7 - CORPORATE SERVICES																
Capital multi-year expenditure sub-total	2	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	1 800	21 804	9 000	
Single-year expenditure to be appropriated																
Vote 1 - MAYORAL EXECUTIVE																
Vote 2 - MUNICIPAL COUNCIL																
Vote 3 - ACCOUNTING OFFICER		3	3	3	3	3	3	3	3	3	3	3	3	40	50	60
Vote 4 - BUDGET & TREASURY		4	4	4	4	4	4	4	4	4	4	4	4	50	50	60
Vote 5 - TECHNICAL SERVICES		492	492	492	492	492	492	492	492	492	492	492	492	5 900	18 919	31 577
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		3	3	3	3	3	3	3	3	3	3	3	3	40	50	60
Vote 7 - CORPORATE SERVICES		3	3	3	3	3	3	3	3	3	3	3	3	40	50	60
Capital single-year expenditure sub-total	2	506	506	506	506	506	506	506	506	506	506	506	506	6 070	19 119	31 817
Total Capital Expenditure	2	2 306	2 306	2 306	2 306	2 306	2 306	2 306	2 306	2 306	2 306	2 306	2 306	27 674	28 119	31 817

ANNEXURE

C



EC102 Blue Crane Route - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	Expenditure by Vote to be appropriated																
	Vote 1 - MAYORAL EXECUTIVE		36	36	36	36	36	36	36	36	36	36	36	36	433	461	492
	Vote 2 - MUNICIPAL COUNCIL		468	468	468	468	468	468	468	468	468	468	468	468	5 620	5 995	6 408
	Vote 3 - ACCOUNTING OFFICER		713	713	713	713	713	713	713	713	713	713	713	713	8 557	9 113	9 722
	Vote 4 - BUDGET & TREASURY		3 016	3 016	3 016	3 016	3 016	3 016	3 016	3 016	3 016	3 016	3 016	3 015	36 190	38 448	40 467
	Vote 5 - TECHNICAL SERVICES		14 973	14 973	14 973	14 973	14 973	14 973	14 973	14 973	14 973	14 973	14 973	14 973	179 677	191 828	201 767
	Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 141	3 140	37 690	39 677	41 889
	Vote 7 - CORPORATE SERVICES		656	656	656	656	656	656	656	656	656	656	656	656	7 873	8 366	8 951
	Vote 8 - [NAME OF VOTE 8]														-	-	-
	Vote 9 - [NAME OF VOTE 9]														-	-	-
	Vote 10 - [NAME OF VOTE 10]														-	-	-
	Vote 11 - [NAME OF VOTE 11]														-	-	-
	Vote 12 - [NAME OF VOTE 12]														-	-	-
	Vote 13 - [NAME OF VOTE 13]														-	-	-
	Vote 14 - [NAME OF VOTE 14]														-	-	-
	Vote 15 - [NAME OF VOTE 15]														-	-	-
	Total Expenditure by Vote		23 003	23 003	23 003	23 003	23 003	23 003	23 003	23 003	23 003	23 003	23 003	23 002	276 038	293 908	309 696

ANNEXURE



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EC102 Blue Crane Route - Supporting Table SA28 Budgeted monthly revenue and expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Revenue by Vote																		
	Vote 1 - MAYORAL EXECUTIVE		1 734	1 734	1 734	1 734	1 734	1 734	1 734	1 734	1 734	1 734	1 734	1 734	20 812	22 087	23 489	—
	Vote 2 - MUNICIPAL COUNCIL														—	—	23 489	—
	Vote 3 - ACCOUNTING OFFICER		2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	2 054	24 642	26 764	28 600	—
	Vote 4 - BUDGET & TREASURY		16 058	16 058	16 058	16 058	16 058	16 058	16 058	16 058	16 058	16 058	16 058	16 058	192 699	203 817	216 996	—
	Vote 5 - TECHNICAL SERVICES		1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	19 774	20 844	21 995	—
	Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		13	13	13	13	13	13	13	13	13	13	13	13	159	169	179	—
	Vote 7 - CORPORATE SERVICES																	—
Total Revenue by Vote			21 507	21 507	21 507	21 507	21 507	21 507	21 507	21 507	21 507	21 507	21 507	21 507	258 085	273 680	291 258	—

ANNEXURE C

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D